

WORK PLAN SUMMARY CHART
Pathogens Prevention, Reduction and Control
March 25, 2011 - DRAFT

						Project Management Staffing (in FTEs per calendar year, per \$3m)			
BUDGET, Rounds 3-6	BUDGET, Rounds 1-2 ¹	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO	DOH EP4	DOH HSC3	DOH TA	ECY TA
\$395,092	\$131,406	Component 1. Strategic Coordination, Partnership, and Advice				.3			
		1.1. Establish LO Coordinating Team (“Team”)	List of members, Operating Rules, Schedule, goals and workplan of team, external coord. plan	03/01/11	LOs w/EPA & PSP				
		1.1.1. Team reviews competitive subawards for duplication or reasons for coordination in contracting/subawards		Each round	Team, EPA, PSP				
		1.2. Establish Pathogen Core Group (“Group”)	List of members, Operating Rules, Schedule, goals and workplan of group, staff hired, external coord. plan	03/01/11	LOs w/EPA & PSP				
		1.3. Gather strategic advice from various parts of the management conference	Process and milestones for coordination with management conference	Coordination process by 04/30/11, then Ongoing	PSP, Team				
		1.4. Coordinate with PSP on Public and Stakeholder Involvement and Stewardship	Process and milestones for coordination with PSP Social Strategies	Coordinated approach by 04/30/11, then Ongoing	PSP, LO/Team				
33,075,198	\$10,466,597	Component 2. Strategic Investments				.3	.75	0.2	0.1
		2.1. Establish Round 1 Priority Approaches							

¹ Detailed budgets are produced at the Component level.

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		2.1.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic cross-cutting investments	04/30/11	Team				
		2.1.2. Refine areas of investment (working from Round 1 focus described in technical approach of proposal)	Outputs and outcomes desired from priority approaches.	04/30/11	Group				
		2.1.3. Develop proposed process & decision-making criteria for each area of investment described in technical approach of proposal	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal	04/30/11	Group				
		2.1.4. Revise budget to reflect any actions identified to be implemented directly by primary LO (recipient of EPA award.	Workplan(s) for added tasks to be implemented directly by primary LO	05/15/11	LO/Group				
		2.2. Conduct Round 1 Subaward Process							
		2.2.1. Develop/launch single point of access	System that functions per “single application pt.” technical team recommendations	03/31/11	??				
		2.2.2. Solicit targeted proposals for Round 1 to advance priorities identified in task 2.1	RFP	04/30/11	LO				
		2.2.3. Select Round 1 Projects and sign contracts	Signed contracts/subawards	07/31/11	LO/Group				
		2.2.4. Manage active Round 1 contracts		02/28/17	LO				
		2.2.5. Subaward process review	Recommendations to improve process	06/30/12	LO/Group				
		2.3. Establish Round 2 Priority Approaches							
		2.3.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic cross-cutting investments	02/01/12	Team				
		2.3.2. Refine areas of investment described in technical approach of proposal	Outputs and outcomes desired from priority approaches	03/01/12	Group				

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		2.3.3. Develop proposed process & decision-making criteria for each area of investment described in technical approach of proposal	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal	03/31/12	Group				
		2.4. Conduct Round 2 Subaward Process							
		2.4.1. Solicit targeted proposals for Round 2 to advance priorities identified in task 2.3	RFP	03/31/12	LO				
		2.4.2. Select Round 2 Projects and sign contracts	Signed contracts/subawards	06/30/12	LO/Group				
		2.4.3. Manage active Round 2 contracts		02/28/17	LO				
		2.4.4. Subaward process review	Recommendations to improve process	06/30/13	LO/Group				
		2.5. Develop schedule for additional rounds of subaward process and revision to strategic investments		06/30/13	Group				
\$206,331	\$127,739	Component 3. Adaptive Management				.15		.2	.1
		3.1. Participate in target development process	Recommended targets for relevant measures	06/30/11	LO				
		3.2. Participate in refinement of Dashboard Indicators	Input	06/30/11, then ongoing	LO				
		3.3. Participate in revisions to the Action Agenda	Proposed revisions to approaches and priority actions	12/01/11, then ongoing	LO				
		3.4. Participate in PSP coordinated ecosystem monitoring program		Ongoing	LO				
\$2,323,381	\$1,274,260	Component 4. Project Management				.25	.25		
		4.1. Develop a six-year strategy with key tasks needed to reach relevant PSP ecosystem targets and revise annually	Six-year strategy	07/31/11, then annually	Group				
		4.2. Conduct monitoring activities	Quality Management Plans and Quality Assurance Project Plans	As needed for funded	LO and subawardee				

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				monitoring	s as appropriate				
		4.3. Manage Data	Data entered into Storet compatible system and PSP perf. mgmt system, data reported to EPA	Ongoing as data is generated					
		4.4. DOH projects*							
		4.4.1. Scoping and phased upgrades to DOH IT applications for improved pathogen monitoring and trend analysis	Recommendations report, with detailed work plan for phased upgrades	06/30/2012	DOH IT staff				
		4.5. Ecology projects*							
		4.5.1. Develop cleanup and enforcement strategy to address nonpoint pathogen pollution in areas where there are shellfish bed impacts	Cleanup and enforcement strategy document, with phased implementation work plan	06/30/2012	ECY staff				
		4.5.2. Restore weekly monitoring at 20 high use swimming beaches at high risk for pathogen contamination	Monitoring results	Ongoing as data is generated	BEACH staff + partners				
		4.5.3. Develop 'No Discharge Zone' petition to EPA for Puget Sound	Draft Assessment Draft Petition to EPA	6/30/2012 6/30/2013	ECY staff				
		4.6. Report results	Funding, project accomplishments, applicable metrics (e.g., acres restored) in EPA tracking system	Quarterly to annually	LO and subawadees				
		4.7. Conduct performance audits at the end of the six-year strategy to determine whether funded activities are achieving direct outputs, and whether these direct outputs are resulting in measurable progress toward 2020 targets.	End-of-cooperative agreement performance audit	02/28/17	LO				

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\$36 m	\$12 m	Component 5. Matching Activities							
\$7.82 m	\$3.88 m	5.1 Assistance and oversight to on-site sewage system management plans in each Puget Sound county (DOH accounts 26704 and 26706)							
\$1.54 m	\$781,566	5.2 Shellfish and fish advisory monitoring and advisory programs (DOH account 26502)							
\$490,455	\$255,003	5.3 Ongoing monitoring programs to provide status, trend, and effectiveness information to inform State of the Sound reporting and other activities (DOH account 26504)							
\$147,378	\$83,466	5.4 Puget Sound Partnership Support. Support Implementation of the Action Agenda by providing scientific support through the PSP Science Panel and policy support through the Ecosystem Coordination Board and State Caucus. (DOH account 26505)							
\$26 m	\$7.0 m	5.5 Partner Matching Activities. The Department of Ecology will commit state match funds to the Department of Health’s federal EPA grant awards in future fiscal periods if the legislature and governor continue support for major Puget Sound initiatives funded either through dedicated environmental accounts managed by Ecology or from long-running, well established programs with broad stakeholder support. Examples of programs where matching funds could be available include the Centennial Clean Water capital program, Puget Sound Stormwater capital program, and the Remedial							

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		Action Grant capital program which helps fund toxic waste cleanups.							
		SUB-TOTALS, Components 1-5				1.0	1.0	.4	.2
\$72 m	\$24 m	Component 1. Rounds 3 – 6				1.0	1.0	0.4	0.2
		6.1. Strategic Coordination Partnership and Advice: Repeat tasks 1.1.1, 1.3, and 1.4 for rounds 3 through 6							
		6.2. Strategic Investments: Repeat tasks 2.1 through 2.2.5 for rounds 3 through 6							
		6.3. Adaptive Management: Repeat tasks 3.1 through 3.4 for rounds 3 through 6							
		6.4. Project Management: Repeat tasks 4.1 through 4.5 for rounds 3 through 6							
		6.5. Matching Activities: In each round, we will identify funds from the areas of work identified in Component 5 above that are equivalent to the amount of funding provided by EPA. As the strategic investments and associated priority approaches evolve through adaptive management of the 6-year strategy, we may identify additional matching activities to best reflect those priority approaches.							
\$72 m	\$24 m	SUB-TOTALS, Component 6				1.0	1.0	.4	.2
\$96 million		TOTALS				1.0	1.0	.4	.2

*Staffing costs for specific projects (such as IT improvements) not included in project management staffing costs in this chart. Detailed work plans for Ecology projects to be included in interagency agreements with DOH by March 1, 2011.